

**FY 2000 ONE-TIME FUNDS: REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON**

| Department                 | General Fund      |                   |                     | Total Funds       |                   |                     |
|----------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
|                            | Exec. Budget      | Appropriation     | Difference          | Exec. Budget      | Appropriation     | Difference          |
| Legislative Branch         | \$60,500          | \$60,500          | \$0                 | \$72,500          | \$72,500          | \$0                 |
| Judicial Branch            | 215,400           | 314,400           | 99,000              | 215,400           | 314,400           | 99,000              |
| Lieutenant Governor        | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Secretary of State         | 0                 | 50,000            | 50,000              | 20,000            | 163,200           | 143,200             |
| Comm. on the Arts          | 32,000            | 24,000            | (8,000)             | 32,000            | 24,000            | (8,000)             |
| State Controller           | 9,000             | 148,000           | 139,000             | 393,000           | 493,000           | 100,000             |
| State Treasurer            | 2,000             | 2,000             | 0                   | 6,000             | 70,000            | 64,000              |
| Attorney General           | 205,200           | 1,669,600         | 1,464,400           | 205,200           | 1,681,300         | 1,476,100           |
| Super. Public Instruction  | 170,000           | 120,000           | (50,000)            | 170,000           | 120,000           | (50,000)            |
| Div. Financial Mgmt.       | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Office of the Governor     | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Retirement System          | 0                 | 0                 | 0                   | 75,100            | 25,100            | (50,000)            |
| Endowment Fund Board       | 34,600            | 34,600            | 0                   | 53,000            | 53,000            | 0                   |
| State Liquor Dispensary    | 0                 | 0                 | 0                   | 321,700           | 281,700           | (40,000)            |
| State Insurance Fund       | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Comm. on Aging             | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Comm. on Human Rights      | 7,200             | 7,200             | 0                   | 7,200             | 7,200             | 0                   |
| Comm. for the Blind        | 0                 | 0                 | 0                   | 54,600            | 54,600            | 0                   |
| Military Division          | 70,900            | 62,900            | (8,000)             | 83,500            | 75,500            | (8,000)             |
| Disability Determinations  | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Comm. on Women's Prog.     | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Div. Human Resources       | 0                 | 0                 | 0                   | 217,600           | 0                 | (217,600)           |
| Dept. Administration       | 202,000           | 111,000           | (91,000)            | 734,900           | 643,900           | (91,000)            |
| Dept. Agriculture          | 388,100           | 388,100           | 0                   | 1,008,600         | 1,028,600         | 20,000              |
| Dept. Commerce             | 80,600            | 68,100            | (12,500)            | 128,100           | 720,300           | 592,200             |
| Dept. Correction           | 1,290,700         | 1,062,200         | (228,500)           | 1,590,300         | 1,450,800         | (139,500)           |
| Dept. Labor                | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Dept. Finance              | 0                 | 0                 | 0                   | 75,000            | 75,000            | 0                   |
| Dept. Fish and Game        | 0                 | 0                 | 0                   | 2,657,700         | 3,759,000         | 1,101,300           |
| Dept. Health and Welfare   | 0                 | 0                 | 0                   | 271,300           | 271,300           | 0                   |
| Div. Environmental Quality | 26,000            | 26,000            | 0                   | 370,200           | 370,200           | 0                   |
| Dept. Insurance            | 0                 | 0                 | 0                   | 228,800           | 179,100           | (49,700)            |
| Dept. Juvenile Corrections | 94,600            | 94,600            | 0                   | 197,900           | 202,200           | 4,300               |
| Transportation Dept.       | 0                 | 0                 | 0                   | 22,561,600        | 22,568,200        | 6,600               |
| Industrial Commission      | 0                 | 0                 | 0                   | 431,300           | 379,200           | (52,100)            |
| Dept. Lands                | 160,700           | 160,700           | 0                   | 1,004,800         | 1,004,800         | 0                   |
| Dept. Law Enforcement      | 2,801,700         | 2,452,700         | (349,000)           | 4,039,100         | 4,082,200         | 43,100              |
| Dept. Parks and Rec.       | 411,600           | 352,100           | (59,500)            | 3,087,500         | 3,341,900         | 254,400             |
| Dept. Rev. and Tax.        | 2,521,200         | 2,408,400         | (112,800)           | 2,730,900         | 2,610,100         | (120,800)           |
| Dept. Water Resources      | 1,052,300         | 1,052,300         | 0                   | 1,062,800         | 1,062,800         | 0                   |
| Self Governing Agencies    | 0                 | 0                 | 0                   | 865,900           | 897,000           | 31,100              |
| Lottery Commission         | 0                 | 0                 | 0                   | 102,400           | 102,400           | 0                   |
| Public Schools             | 7,300,000         | 7,200,000         | (100,000)           | 7,475,000         | 7,375,000         | (100,000)           |
| State Board of Educ.       | 16,900            | 16,900            | 0                   | 16,900            | 16,900            | 0                   |
| School for Deaf and Blind  | 66,700            | 66,700            | 0                   | 181,200           | 181,200           | 0                   |
| Vocational Education       | 1,565,300         | 49,400            | (1,515,900)         | 1,565,300         | 49,400            | (1,515,900)         |
| Community Colleges         | 1,282,800         | 0                 | (1,282,800)         | 2,776,800         | 1,494,000         | (1,282,800)         |
| College and Universities   | 10,023,200        | 0                 | (10,023,200)        | 13,227,600        | 0                 | (13,227,600)        |
| Agr. Research and Exten.   | 629,500           | 0                 | (629,500)           | 633,200           | 0                 | (633,200)           |
| Health Educ. Programs      | 30,300            | 26,800            | (3,500)             | 30,300            | 26,800            | (3,500)             |
| Special Programs           | 44,100            | 1,067,600         | 1,023,500           | 44,100            | 1,067,600         | 1,023,500           |
| Public Broadcasting        | 419,200           | 419,200           | 0                   | 419,200           | 419,200           | 0                   |
| State Library              | 60,000            | 75,000            | 15,000              | 60,000            | 75,000            | 15,000              |
| State Historical Society   | 161,900           | 181,700           | 19,800              | 161,900           | 181,700           | 19,800              |
| Vocational Rehabilitation  | 0                 | 21,300            | 21,300              | 500               | 100,500           | 100,000             |
| Public Utilities Comm.     | 0                 | 0                 | 0                   | 55,900            | 55,900            | 0                   |
| Catastrophic Health Care   | 0                 | 0                 | 0                   | 0                 | 0                 | 0                   |
| Public Health Districts    | 98,000            | 0                 | (98,000)            | 98,000            | 0                 | (98,000)            |
| Capital Budget             | 0                 | 0                 | 0                   | 23,353,900        | 24,353,900        | 1,000,000           |
| <b>State Totals</b>        | <b>31,534,200</b> | <b>19,794,000</b> | <b>(11,740,200)</b> | <b>95,175,700</b> | <b>83,581,600</b> | <b>(11,594,100)</b> |